

## 3930 Department of Pesticide Regulation

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,719	\$53,036	\$53,380
Allocation for employee compensation	147	72	-
Adjustment per Section 3.60	606	-53	-
Adjustment per Section 3.90	-1,292	-751	-
Adjustment per Section 3.91	-2,760	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-32	-
<b>Totals Available</b>	<b>\$47,420</b>	<b>\$52,272</b>	<b>\$53,380</b>
Unexpended balance, estimated savings	-375	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$47,045</b>	<b>\$52,272</b>	<b>\$53,380</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$461	\$469	\$471
<b>TOTALS, EXPENDITURES</b>	<b>\$461</b>	<b>\$469</b>	<b>\$471</b>
<b>0168 Structural Pest Control Research Fund</b>			
APPROPRIATIONS			
Business and Professions Code 8674	\$319	\$-	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$319</b>	<b>\$-</b>	<b>\$3</b>
<b>0399 Structural Pest Control Education and Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$386	\$390	\$393
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-1	-
Adjustment per Section 3.91	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$382</b>	<b>\$389</b>	<b>\$393</b>
<b>0775 Structural Pest Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,215	\$4,195	\$4,265
Allocation for employee compensation	9	21	-
Adjustment per Section 3.60	37	-4	-
Adjustment per Section 3.90	-70	-34	-
Adjustment per Section 3.91	-140	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-37	-
<b>Totals Available</b>	<b>\$4,051</b>	<b>\$4,141</b>	<b>\$4,265</b>
Unexpended balance, estimated savings	-409	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,642</b>	<b>\$4,141</b>	<b>\$4,265</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,269	\$2,282	\$2,003
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-300	-
Budget Adjustment	-517	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,752</b>	<b>\$1,982</b>	<b>\$2,003</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$170	\$316	\$316
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$53,771</b>	<b>\$59,569</b>	<b>\$60,831</b>

\* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$19,746	\$20,999	\$21,934
Food and Agricultural Code Section 12841.3	159	169	177
<b>TOTALS, EXPENDITURES</b>	<b>\$19,905</b>	<b>\$21,168</b>	<b>\$22,111</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$19,905</b>	<b>\$21,168</b>	<b>\$22,111</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$73,676</b>	<b>\$80,737</b>	<b>\$82,942</b>

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